

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ADMINISTRATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

11102	Salary increase and salary study adjustment; adjustment for current cost.
11300	Salary increase and salary study adjustment.
11500	Salary increase and salary study adjustment.
20000	Adjustment for current cost.
21000	Salary increase and salary study adjustment.
22100	Salary increase and salary study adjustment; rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
25000	Increase in credit hour supplement.
30001	Increase due to new city/schools financial software system; pricing of technical support.
30003	Adjustment for current cost.
30004	Increase due to new workforce timekeeping management system.

ADMINISTRATION & ATTENDANCE/HEALTH						
FUNCTION 62						
SUBFUNCTION 100 ADMINISTRATION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	School Board Members	45,500	45,501	45,500	45,500	0
11101	Salary-Superintendent	162,750	162,750	182,167	193,097	10,930
11102	Salaries-Administration	836,163	832,908	884,745	878,301	-6,444
11300	Salaries-Other Administration, Support	1,411,138	1,372,594	1,766,584	1,789,023	22,439
11500	Salaries-Clerks	1,341,650	1,289,479	1,385,288	1,517,820	132,532
20000	Fringe Benefits-Other	37,213	37,213	42,384	48,658	6,274
21000	FICA Benefits	289,893	264,783	324,734	337,580	12,846
22100	VRS Benefits	406,734	400,801	520,985	575,625	54,640
23000	Group Hospitalization	482,413	438,974	606,821	611,079	4,258
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	6,075	5,950	6,075	8,100	2,025
30000	Purchased Services-Equipment Repairs	7,515	674	5,877	5,885	8
30001	Purchased Services-Data Processing	270,352	345,444	264,230	860,069	595,839
30002	Purchased Services-Legal Fees	115,000	127,663	115,000	120,000	5,000
30003	Purchased Services-Audit Fees	76,285	84,311	76,975	82,400	5,425
30004	Purchased Services-Other	336,327	298,499	416,112	476,262	60,150

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(continued)

SUBFUNCTION: ADMINISTRATION SERVICES

50000	Adjustment for current costs and NSBA Affiliate Fee.
60090	Adjustment for current cost.
81000	Increase due to new postage equipment.
90000	Decrease due to reduction in budget requests.

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FUNCTION 62						
SUBFUNCTION 100 ADMINISTRATION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
50000	Other Charges	135,973	139,558	137,659	148,045	10,386
58000	Contingencies	90,622	10,000	76,506	86,774	10,268
60090	Materials and Supplies	70,250	52,275	71,000	72,950	1,950
60140	Other Operating Supplies	38,914	32,593	39,870	41,261	1,391
81000	Replacement-Equipment	0	18,266	0	5,896	5,896
81003	Replacement-Furniture	500	95	0	0	0
82000	Additions-Equipment	0	175,876	0	0	0
82003	Additions-Furniture	0	0	0	0	0
90000	Software	18,535	4,161	18,480	10,000	-8,480
TOTALS		6,179,802	6,140,368	6,986,992	7,914,325	927,333